Department of Community Services

ANNUAL ACCOUNTABILITY REPORT
Fiscal Year 2000 - 2001

(*includes Housing Services of the Former Department of Housing and Municipal Affairs*)

102-03404/

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1. **Accountability Statement**

The accountability report of the **Department of Community Services** for the year ended March 31, 2001, is prepared pursuant to the Financial Measures Act (2000). The Act requires the reporting of outcomes against department business plan information for the fiscal year. The reporting of department outcomes necessarily includes estimates, judgements and opinions by department management.

We acknowledge that this accountability report is the responsibility of department management. The report represents, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in Department business plans for the year.

_____ _____

Minister Deputy Minister

2. Message From the Minister

I have the honor to present to you the Department's 1st Accountability Report under the provisions of the Financial Measures Act of 2000.

The report describes major outcomes and accomplishments relative to the Department's business plans for 2000-2001 fiscal year. The report also includes priorities and accomplishments of Housing Services that were transferred to the Department of Community Services from the former Department of Housing and Municipal Affairs on August 1, 2000.

In 2000/2001, our major accomplishments include:

- commenced the comprehensive process of communicating details of the province's new social assistance system including introduction of a single legislative framework; and the planned implementation of a new child benefit system;
- successfully transferred programs for seniors to the Department of Health allowing community services to focus policy and services on younger adult disabled clients requiring community and residential support services;
- recruitment of 71 additional social workers;
- successfully launched and promoted an improved Foster Care system in Nova Scotia;
- integrated Housing Services into the Department of Community Services;
- communicated the government's intention to build a Secure Treatment Centre in Truro and began a public consultation process concentrating on resident living in the community.

The coming year is certain to bring new challenges. Many of the Department's activities will focus on the implementations of initiatives developed and supported by government in 2000/2001. We plan to continue our efforts to improve upon the provisions of services to ensure programs are meeting the needs of our clients and are provided in an efficient and economic way.

Respectfully Submitted,

Peter G.Christie
Minister
Department of Community Services

3. **Impact on Government Restructuring**

The inclusion of Housing Services within the Department of Community Services increased its' responsibility for the delivery of social services to Nova Scotians in need. Over 90% of the Department's services are legislated and under these Acts, the Department is required to provide services to those individuals and families who are eligible for assistance regardless of available program funding.

On August 1, 2000, Housing Services became a division within the Department of Community Services. Some of Housing's clients are also recipients of social assistance so it made sense to bring the delivery of social programs - social assistance programs and social housing programs - under the umbrella of one department. This merger also involved the Minister assuming responsibility for the Nova Scotia Housing Development Corporation and 7 Regional Housing Authorities.

In February 2001, Community Service's Finance and Administration Division assumed responsibility for the day-to-day financial administration of the Nova Scotia Housing Development Corporation activities from the Corporate Service Unit of the Department of Service Nova Scotia and Municipal Relations.

Housing Service's responsibilities added to the Department include:

- the development, delivery and support of appropriate housing solutions including people with low incomes with a housing need;
- the development and delivery of Provincial and Federal/Provincial cost shared housing loan and grant programs;
- the management and delivery of services in support of the province's public housing portfolio (which house about 12,500 Nova Scotian households);

- the administration of the federal government's 3rd Party Agreements with co-operative and non-profit housing sponsors who provide housing for approximately 9,000 households; and

- delivery of the Residential Land Development Program.

As part of the restructuring process in 2000/2001, the Department transferred the Adult Protection Program and the Residential Services for Seniors to the Department of Health. In addition, the administrative responsibility for nursing homes and homes for the aged was also transferred to the Department of Health on April 1, 2000. This allowed community services to focus policy and services on younger adult disabled clients requiring community and residential support services.

4. **Department's 2000/2001 Business Plan**

Community Services Strategic Goals

1. **Optimization of available resources through redesigning delivery systems to promote fairness/efficiency**

Priority

Streamline legal services to children's program - reduce court time/costs, develop interdepartmental partnerships.

Accomplishment

✓ An agreement was reached for the provision of all legal services to the Child Welfare District Offices in the Central Region by the Department of Justice. The Department of Justice will continue to provide a portion of the required services to the Children's Aid Society of Halifax and provide assistance to the other child welfare agencies/offices in the acquisition of these services across the province.

Priority

Review current funding approach to child care subsidies and implement changes to ensure that day care subsidies are portable and that they are attached to the child, not the facility.

Accomplishment

✓ The Nova Scotia Child Care Funding Review was begun in January 2001, with the report submitted to the Department in April 2001. The Department is presently engaged in the development of a wage enhancement formula for the full day child care sector, with the review of the child care subsidy program to follow. In July 2000, 95 portable child care subsidized spaces were made available provincially, with additional spaces to be announced in the next fiscal year.

Priority

Implement a comprehensive assessment tool for the Children's In-Home Support Program;

Accomplishment

✓ A comprehensive assessment tool for the In-Home Support Program has been completed and implemented in all four regions. The tool assesses the level of funding required based on the needs of the child and the family. It provides a consistent approach in supporting families with children with developmental delays.

Priority

Develop a strategic plan for Transition Houses.

Accomplishment

✓ Strategic Planning for Transition Houses and Women's Centers is in progress. The Department is supporting some of the stakeholders to conduct planning. The goal is to enhance services for women victims of spousal abuse by ensuring a continuum of services to address their needs.

Priority

Maintain provision of legislated child welfare training programs while beginning necessary revisions to existing training and providing additional identified training initiatives for staff across the division.

Accomplishment

✓ In partnership with the Nova Scotia Council for the Family, provided training for family support workers with a series of workshops across the province.

Priority

Review the delivery of child welfare services and implement changes that will improve service effectiveness and enhance financial management of resources.

Accomplishment

✓ Enhanced financial management of resources - a new financial management software tool was implemented that will allow managers to better analyse their expenditures.

Priority

Implement the PRIDE Model of competency-based Foster Care.

Accomplishment

✓ Implemented the first two phases of the Parent Resources and Information Development and Education (PRIDE) foster care model. Training for all placement and children-in-care staff has been completed. Phase three is in progress.

Priority

Review the service delivery of income and employment support services to improve service effectiveness and enhance the financial management of our resources.

Accomplishment (s)

✓ The delivery model Employment Support and Income Assistance program was reviewed in preparation of the rollout of the new Employment Support and Income Assistance.

✓ An Employment Support Advisory Group was created to oversee the redesign of employability programs.

✓ Consultation sessions were held involving over 400 Employment Support and Income Assistance departmental staff.

✓ A review of employability related policies and supports was conducted for jurisdictions across the country, and policy recommendations were developed for incorporation under the new social assistance program.

Priority

Continue work with Department of Health to integrate/streamline service delivery - i.e., finalize seniors' transfer, work on single-entry access development;

Accomplishment

✓ The Department of Community Services transferred the Adult Protection Program and Residential Services for Seniors to the Department of Health. In addition, the administrative responsibility for nursing homes and homes for the aged was transferred to the Department of Health on April 1, 2000. This transfer of programs and services for seniors assisted the Department of Health in the implementation of their single entry access initiative.

Priority

Conduct an independent review of the Community Based Options Program seeking recommendations on evidence-based systems enhancements.

Accomplishment

✓ The independent review was conducted by Dr. Michael Kendrick and was released to the public in February 13, 2001. The report and recommendations are under review by the Departments of Community Services and Health.

Priority

Work with Community Agencies on new ways to partner on addressing social policy issues.

Accomplishment

✓ Agreements were reached with a variety of community organizations promoting employability and community capacity building.

✓ A community development strategy is planned that will enhance existing work in this area.

2. Focus policy/programs on equity, independence and life long learning

Priority

Expand regional services to support a coordinated and improved continuum of residential options for children and youth across the province;

Accomplishment

✓ Provided clinical training for residential program staff including supervisors that serve children and youth in care. The goal was to support a co-ordinated and improved continuum of residential options for children and youth.

Priority

Provide support to the new Early Intervention programs while increasing support to existing programs to ensure equitable province-wide service provision to families with children who have special needs.

Accomplishment

✓ Throughout 2000-2001, new funding enabled the development and/or expansion of Early Intervention programs that serve families with children with disabilities. In this fiscal year, Early Intervention Services for families were added in East Hants, and the counties of Richmond and Inverness. Services are under development in Cape Breton, Digby County and the Eastern Shore. This will ensure province-wide coverage.

Priority

Develop and implement standards that support a productive transition to independence for youth-in-care.

Accomplishment

✓ Standards for Children-In-Care have been completed with a component that supports a productive transition to independence.

Priority

Complete the design work of a single-entry income support program focussed on achieving self-sufficiency through a life-long learning model.

Accomplishment(s)

✓ Legislation to support a new single tier program, collapsing two former income assistance programs, was passed in November 2000.

✓ Regulations for the new Employment Support and Income Assistance program were developed and passed in February 2001.

✓ Employment Support Services programs are undergoing modification to respond to the needs of social assistance recipients. Changes will not be fully completed until April 2002.

3. Achieve quality and sustainability of services through innovative, effective partnerships

Priority

Continue to improve access of social assistance recipients to training and employment opportunities, under the Canada/Nova Scotia Agreement on a Framework for Strategic Partnerships, as a framework for strategy partnerships with labour market development partners.

Accomplishment

✓ Through the Children and Youth Action Committee (CAYAC), the Family & Children's Services Division has continued to meet with other government departments to identify and develop co-ordinated initiatives. Included among these is the Early Identification and Intervention Services Committee which is implementing enhanced services for children with autism. Also included is a plan to review mental health services with the goal of reconfiguring the current system to best meet the needs of children and youth. CAYAC continues to meet on a regular basis to identify and implement interdepartmental initiatives.

Priority

Continue to co-locate field offices with Human Resources Development Canada to afford clients "one-stop shopping" for closely aligned services;

Accomplishment (s)

✓ Two co-locations took place during 2000/2001 - New Glasgow and Guysborough.

✓ Efforts are ongoing to simplify access to services with a variety of government and community based partners.

Priority

Continue to provide support for Nova Scotians receiving income assistance to move from assistance to work.

Accomplishment

✓ The new Employment Support and Income Assistance program will provide enhanced supports for child care and transportation, as well as incentives designed to link social assistance recipients to work.

Priority

Encourage and promote community capacity building in collaboration with other government departments and service providers targeting those communities adversely affected by economic downturn.

Accomplishment

✓ As lead Province on the social issues agenda, continue to establish Federal/Provincial strategic partnerships such as the Social Union Framework, National Child Benefit program, National Children's Agenda, and Benefits & Services for Persons with Disabilities to ensure Nova Scotians have opportunity for a sustainable future.

✓ The department has developed agreements and partnerships with a variety of local and regional development organizations. These arrangements are enhancing opportunities for social assistance to link to existing or new jobs, particularly in rural Nova Scotia.

4. Support prevention initiatives, thereby maximizing use of available resources for core services

Priority

Continue to support government and community efforts to prevent Family Violence.

Accomplishment

✓ An interdepartmental committee on family violence was formed in the fall of 2000. It consists of members of the Department of Education, Justice and Health, Senior Citizens' Secretariat, Advisory Council on The Status of Women and the Disabled Persons Commission. A workplan - once completed- will articulate short and long term priority goals for the prevention of family violence. These goals will be implemented in collaboration with our community partners.

Priority

Reduce child abuse by enhancing prevention projects that conduct comprehensive screening and assessment.

Accomplishment

✓ Growing together has been implemented which is a comprehensive, community based integrated set of services for children and families in two areas of the province. Essential components include - early screening of mothers and newborns, ongoing and regular monitoring, child centered programs and family support and integrated services.

✓ Implemented new prevention programs under the Healthy Child Development Initiative. Provincial criteria was developed to maximize the impact and to target those most in need of additional services. Regional programs are funded based on the yearly submissions of proposals to the regional offices.

Priority

Expand reinvestment of monies from the National Child Benefit fund in long-term strategies to address child poverty in Nova Scotia through Healthy Child Development initiatives;

Accomplishment (s)

✓ The Healthy Child Development Initiatives has continued to evolve since its inception with the provision of funding at the local level. The funds are mostly focussed in early childhood development areas.

✓ In July 2000, 50 of the portable, subsidized child care spaces were funded under the National Child Benefit Reinvestment strategy and part of the Healthy Child Development Initiatives. These spaces were of assistance to low income families in that they provided subsidized child care to enable the family in accessing housing and/or employment.

Priority

Enhance funding to the Nova Scotia Child Benefit to assist with reducing child poverty and diverting the working poor from the need to access social assistance.

Accomplishment

✓ Work in this area focussed on the development of a strategy that would be implemented in concert with the rollout of the new Employment Support and Income Assistance program slated for the summer of 2001.

Priority

Assist seniors to remain in their own homes through expansion of the property tax rebate program.

Accomplishment

✓ Government changed the provisions of the property tax rebate program so that effective fiscal year 2000/2001, new qualifying seniors received a flat rate of $70 regardless of the amount of property tax paid. In the next year, it will be increased to $85 and $100 in 2002. In 2003, all

qualifying seniors will be paid at the same rate structure of 50% of property taxes paid to a maximum of $400.

Priority

Develop new strategies and evaluate existing processes to minimize overpayments within the Social Assistance Program through the Revenue Recovery Unit.

Accomplishment (s)

- ✓ Working with federal and provincial counter parts to sign Memorandum of Understanding (MOU) that will allow for the sharing of information. Quick verification of income on a timely basis minimizes overpayments. Currently, MOU negotiations are ongoing with Canadian Customs and Revenue Agency and Workers Compensation.
- ✓ Enhancements to current tape matching processes have permitted more frequent provincial matches. The use of technology is key to these improved processes.
- ✓ Changes to the Assignment of Maintenance (AOM) policy now allow for clients to enrol in the AOM program more quickly and thus the Department increases their ability to recoup the child support monies paid on behalf of recipients. The Maintenance Enforcement Program can send monies directly to Department of Community Services, minimizing overpayments.
- ✓ The Early Detection and Prevention pilot project was completed and is currently being implemented in Central Region. Increased screening for eligibility at the intake stage of application assures that only those applicants who are eligible will receive assistance. Detection at this stage versus once in receipt of assistance contributes to the reduction of overpayments.
- ✓ New legislation clearly defines for both recipients and staff the administrative processes that will be implemented to deal with overpayments.
- ✓ Ongoing evaluation of Department of Community Services partnership with Service Nova Scotia to address the collection of overpayments identifies areas for continued process improvement. Increased revenue

to the Department of Community Services resulting in overpayments being paid in full contributes to the overall decrease in outstanding overpayments.

Priority

Develop prevention strategies which promote coordination of existing programs in all agencies in the community as well as identifying, prioritizing and implementing new regional prevention initiatives;

Accomplishment

✓ The Department has expanded the range of youth development experiences targeting dependents of social assistance recipient's and other priority youth. There programs are designed to break the cycle of dependency on income support programs.

Housing Services Strategic Goal

1. Support the provision and maintenance of safe, adequate and affordable housing.

Priority

Administer the federal social housing programs under the Federal Provincial Social Housing Agreement and the provincial housing loan portfolio.

Accomplishment

✓ Continued to administer federal programs and monitor the financial status of the co-operative and non-profit housing projects built under these programs.

Priority

Take full advantage of the increased federal and provincial funding for the Residential Rehabilitation Assistance Program and provincial repair programs to assist more households with essential home repairs throughout Nova Scotia.

Accomplishment

✓ In 2000/01 Housing Services spent approximately $13.4 million to assist Nova Scotian households through provincial and federal provincial cost shared programs.

Priority

Receive approvals and implement the recommendations of the regional service delivery structure review for housing.

Accomplishment

✓ Housing Services took advantage of the opportunity afforded by the merger with Community Services to initiate a review of it's overall housing mandate within the province.

Priority

Continue a phased approach to concluding the residential land development program.

Accomplishment

✓ Housing Services continues to service and sell land in its land assemblies in Metro Halifax.

Priority

Maintain the social housing portfolio by preparing and implementing a ten year capital improvement program; and assess and update the fiscal and management strategy for public housing.

Accomplishment

✓ Housing continues to focus on developing a long term plan for capital improvements and on a regular basis evaluates its fiscal and management strategy for public housing.

Priority

Complete the implementation of the emergency response strategy for senior's apartment buildings in the public housing portfolio and review the strategy with local Emergency Measures Organization (EMO) officials.

Accomplishment

✓ The seven housing authorities have implemented the strategy and staff maintain an on-going dialogue with local EMO officials.

Priority

Work with other provincial departments, the federal government, and community based organizations to develop and enhance partnerships and community strategies to meet changing housing need and special housing needs, including the needs of those with disabilities and the frail elderly, who require ongoing support services in conjunction with adequate, affordable housing, and under the Supportive Community Partnership Initiative program, the homeless and those at risk of being homeless.

Accomplishment(s)

✓ Contributed a capital reduction grant of $160,000 to the Metro Non Profit Association for a 19-unit housing facility on Gottingen Street in Halifax. The association is a private, charitable organization that provides permanent secure housing within a supportive living environment to low income single individuals. The new building will provide safe secure housing for individuals with physical and/or mental disabilities who may be coping with addiction issues and who have difficulty finding long-term housing. Continuing support for the project will be provided through the Department's Rent Supplement Program. In addition the Metro United Way, the Rotary Club, and the Sadie Bronfman Foundation will provide monetary donations over a 3-year period to assist with staffing.

✓ Continued to be active on the Steering Committee for the Community Action on Homelessness and participated in the selection of the initial project approved under the Federal Government's Supportive Community Partnership Initiative Program (SCPI).

✓ The Metropolitan Regional Housing Authority partnered with a mental health support agency to provide safe affordable and adequate housing for Nova Scotians with mental disabilities.

5. Human Resources, Information Technology and Financial Services

Human Resources

Priority

Contribute to the effectiveness of the organization by offering human resource consultation on the changing work environment, to support departmental objectives such as regionalization.

Accomplishment

✓ The Human Resources Sections continues to provide advice and consultation through direct participation on committees and working groups to the divisions and regions in support of the numerous initiatives within the department.

Priority

Develop/implement, in consultation with the Department of Human Resources, a Succession/Career Planning initiative.

Accomplishment

✓ This initiative is not complete but the department continues to work with the Public Service Commission on the overall framework for succession/career planning and how our department will fit into this initiative.

Priority

Oversee and manage a complex change process within the Department of Community Services from an HR perspective, addressing such elements as stress management, placement, out placement, career counselling, EAP, organizational re-design and other transition issues.

Accomplishment

✓ The change process within the Department of Community Services is ongoing and the Human Resources section, as a business partner, continues to support the management and staff of the department through our established client service delivery model.

Priority

Coordinate the hiring and recruitment process for 71 Social Workers both within the Department of Community Services and on behalf of Children's Aid Societies in Nova Scotia.

Accomplishment

✓ This initiative is successfully completed. Vacancies do occur on a regular basis within the social work field. Therefore, the hiring and recruiting of qualified social workers is ongoing.

Priority

Continue to develop and implement a human resources service model to support the policies, programs and operational objectives of the department.

Accomplishment

✓ A Client Service delivery model to support the programs and operational requirements of the Department has been developed and implemented. Human Resource Consultants have been assigned to each region and program/support division within this department. Enhancements and improvements to the overall client service delivery is ongoing.

Priority

Support department/corporate initiatives through ongoing consultation and negotiations with various parties including the Nova Scotia Government Employees Union.

Accomplishment

✓ Continue to work and consult with the various parties including the Nova Scotia Government Employees Union to support the department's as well as government's initiatives.

Priority

Partner with other divisions of the department to ensure corporate program initiatives are implemented and/or maintained to meet the needs of the department including provision of appropriate training.

Accomplishment

✓ As new corporate initiatives and policies are developed, the department continues to work with our clients to ensure corporate program initiatives are implemented and maintained.

Priority

Develop, promote and oversee implementation of policies and programs which ensure a healthy and safe environment for all departmental employees.

Accomplishment

✓ The Department of Community Services developed and now has in place both Occupational Health and Safety (OH&S) policies and programs which have received Stage 1 and 2 Corporate Audits with very positive results. During the year 2000 - 2001, the Department has continued to review and enhance the policies and programs already in place, as well as responding to new issues as they happen. The Department has a strong network of active OH&S Committees, as well as a provincial Coordinating Committee, supporting the internal responsibility system underlying the

OH&S Act. During the past year, due to the addition of the Housing Division, the Section began to develop a process to assess staff needs and program requirements under the Act. Department staff participated in a voluntary influenza immunization program in 2000 for the first time. While on-going in nature, this objective was met as described in the plan.

Priority

Continue to support Occupational Health and Safety initiatives directed particularly to ensuring the health and safety of staff from a security perspective.

Accomplishment

- ✓ In response to risk assessment and job hazard analysis, the Human Resource Section has made personal safety and workplace security high priorities. The Workplace Violence Prevention Committee has developed a draft of a Personal Protection Policy, in partnership with the Policy Support and Evaluation Section, which is nearing completion. As well, the Security Review Project Team completed a draft Office.
- ✓ Developed a Draft Security Manual for the Department, including minimum security guidelines for departmental offices. The draft manual was delivered to the Executive Director, Finance and Administration Services and it is currently being reviewed by the Administration Services Section for approval. Department staff continue to receive training programs such as Non-Violent Crisis Intervention and Street Smart From 9 - 5 which are designed to assist staff in the prevention and management of crisis situations. This objective has been accomplished to a high degree.

Information Technology

Priority - IT Infrastructure

Continue to enhance the IT desktop and network services across the department and to other stakeholder groups like the Children's Aid Societies. Participate in a corporate regional support pilot and collaborate with Service Nova Scotia and Municipal Relations on a joint network support pilot.

Accomplishment

✓ Information Technology desktop and network services were enhanced and will continue to be upgraded. Information Technology Services (ITS) did and continues to participate in the corporate regional support pilot. The joint network support pilot with the Department of Business and Consumer Services (now called Service Nova Scotia and Municipal Relations) has been successfully implemented.

Priority - Integrated Case Management

Implement a new integrated case management system for use across all program areas within the department. Must include generic intake, assessment and case planning and management capabilities. Other partners in Government will be approached to collaborate on this initiative. This will need to include a new client registration capability

Accomplishment

✓ This project evolved into the Client Services Delivery Initiative (CSDI) which is an on-going multi-year initiative for the Department. The initial assessment phase of CSDI has been completed and a new, high level service delivery model has been developed and accepted by the Senior Management Committee of the Department.

Priority - Records/Document Management

Implemented a new IT-enabled system to help automate the tracking and life cycle management of electronic and manual documents/records across the department.

Accomplishment

✓ This was not accomplished as it was determined by the Senior Management Committee of the department to be a lower priority item than other Information Technology Services's initiatives.

Priority - Decision Support/Information Warehouse

Architect and significantly upgrade decision support systems and associated processes to support trend analysis and evaluation of program data for all functional areas. Ensure accuracy of information in the Information Warehouse as well as the reporting criteria. New areas include: decision support vision/architecture; definition of key performance indicators; integration of financial and case-based outcomes and measures; upgrading of technology platform.

Accomplishment

✓ A new Decision Support/Information Warehouse application was developed and implemented in support of the Child Welfare program. A number of enhancements to existing Information Warehouse products were also implemented. Training sessions were developed and provided to staff in use of the Information Warehouse (Cognos) products. The WEB-based versions of the Cognos products were purchased with the plan to implement next fiscal year.

Priority - Support Income Assistance Program Re-Design

Implement enhancements to the Income Assistance automated system to support expected program changes.

Accomplishment

✓ Enhancements to the Income Assistance automated system were well underway in order to meet the implementation date of the Income Assistance re-design initiative in August 2001.

Priority - Desktop Hardware and Software Training

Deliver desktop IT training to users across the department that is relevant to their business needs.

Accomplishment

✓ Desktop Information Technology training has been provided to staff and is on-going.

Priority - National Child Benefit

Implement new system components to facilitate two-way sharing of information between the federal government and the Department prior to November of 2000.

Accomplishment

✓ The implementation of a new system components has been completed.

Priority - Online Policy Manual

Provide case workers with access to key policy and procedures manuals through the Intranet.

Accomplishment

✓ Development and the provision of assess by case workers to Income Assistance Policy and Procedure Manuals through the department's Intranet Site has commenced. This initiative would have to be completed by August 1, 2001 for the implementation of the Income Assistance Re-design.

Priority - Technology Strategy

Conduct a strategy project that incorporates the whole department and examines key business functions, information needs and partner relationships. From this blueprint, we can build new business systems that better incorporate the broader departmental and partner perspectives in delivering service to our clients.

Accomplishment

✓ This strategy was completed and a Final Report was presented to Senior management in October 2000.

Financial Services

Priority

Institute a record management initiative to improve client service.

Accomplishment

✓ Record services priority has been given to a coordinated phased process of records inventory and classification development aimed at protecting the integrity of paper records. Access and storage processes were implemented to improve physical control of information holdings. The significant progress achieved in these coordinated efforts enabled investigators to review appropriate records while improving client service support for paper files.

Priority

Maximize use of the data warehousing system in order to provide better financial information to users.

Accomplishment(s)-

✓ In conjunction with the Information Technology Division introduced an upgrade to Cognos PowerPlay, the user software link to our Information Warehouse (IWH). This involved retaining existing users and training new users.

✓ Introduced new client level data cubes in the Homes segment of the Income Assistance system. Previous cubes terminated at the caseworker level.

✓ In conjunction with the Family and Children's Services Division introduced a series of client level payment data cubes for departmental offices and child caring agencies.

✓ Continued to promote the information warehouse as a management and decision making tool for program delivery staff.

Priority

Further refine program financial standards that assure public funds are effectively directed in an equitable manner that meets all the requirements of a strong internal control system.

Accomplishments

- ✓ In conjunction with the Family and Children's Services Division and the IT Division, an application, payment and reporting process for the delivery of the Portable Day Care program was designed.
- ✓ In conjunction with the Family and Children's Services Division and the IT Division, the case management and payment process to enhance internal control over the Children's In-House Support program was redesigned.
- ✓ Financial Services has implemented changes in the Cash Receipts function in our continuous responsibility to enhance internal controls and keep pace with an ever changing environment.

Priority

Implement an enhanced comptrollership model for the Department, to provide financial support for strategic objectives.

Accomplishment

- ✓ Established a Financial Working Committee made up of Executive Director of Finance and Administration, Regional Financial Coordinators, Manager of Accounting and Control, Coordinator of Accounting and Financial Standards, Planning and Budgeting Officer, Financial Officer Family & Children's Services, and Manager of Budgets and Results. These are the key financial staff in the department who are responsible for all financial analysis reflecting the forecast and budget building in the department's accounts. Key program departmental staff have been invited to discuss programs and policies which financial people must understand in order to ensure the accuracy of reports, projections and financial models. This working group is also a forum for discussing and supporting the other financial related priorities; namely program financial standards and maximization of the data warehousing system.

Priority

Coordinate the preparation of the annual departmental Estimates and the monthly forecasting by providing financial services such as variance analysis, financial reports, project/proposal pricing.

Accomplishment

- ✓ Budgets and Results has developed spread sheet models using historical

data as means of evaluation and validating regional forecasts in Community Supports for Adults and Income Assistance payments. Prepare financial analysis where necessary and enter data into the finance system (SAP) on a monthly basis. This is accomplished by the financial coordinators in the regions, the financial officers in Housing and Family and Children's Services and budget and results for other divisions in head office.

Priority

Continue with improvements to the budget planning and monthly forecasting in decentralized environment by providing cost centre managers with advice and training on the department's financial reporting systems.

Accomplishment

✓ Budgets and Results has developed a salary forecast system with an interface with Human Resources which reflects the decisions and assumptions around human resource management in head office and field offices. This enables a quick review and cross check to ensure that staffing is managed within budget.

Priority

Provide a financial consultation service to support managers in ensuring appropriate use of program funds.

Accomplishment

✓ Financial Services had developed a model to enable the tracking of "portable" childcare seats in both spread sheets and the information warehouse to ensure that this initiative is managed withing budget. This is a cooperative effort with the Family and Children Services Division.

Priority

Support Head Office move plus continued co-location initiatives.

Accomplishment

✓ In August of 2000, the head office operation was moved to Nelson Place to make way for renovations to the Johnson Building. Administrative

Services was in charge of the coordination of this move in conjunction with Transportation and Public Works. This major challenge was successful with a minimum of disruption to staff and operations.

3. **Financial Results**

Department of Community Services
Statement of Net Program Expenditures
For the Year Ending March 31, 2001

Operational Area	Estimate 2000-2001	Actual 2000-2001	Variance
Senior Management	1,185,000.00	1,121,901.00	63,099.00
Corporate Service Unit	10,700,000.00	9,463,609.00	1,236,391.00
Operational Support	1,537,000.00	1,575,796.00	(38,796.00)
Field Offices	7,587,000.00	6,966,667.00	620,333.00
Community Supports For Adults	106,871,800.00	121,391,846.00	(14,520,046.00)
Family & Children Services	108,560,000.00	111,521,319.00	(2,961,319.00)
Income Assistance and Employment Support Services	339,548,200.00	331,814,494.00	7,733,706.00
All Divisions (Community Services)	575,989,000.00	583,855,632.00	(7,866,632.00)
Housing Services*	13,469,000.00	12,718,517.00	750,483.00

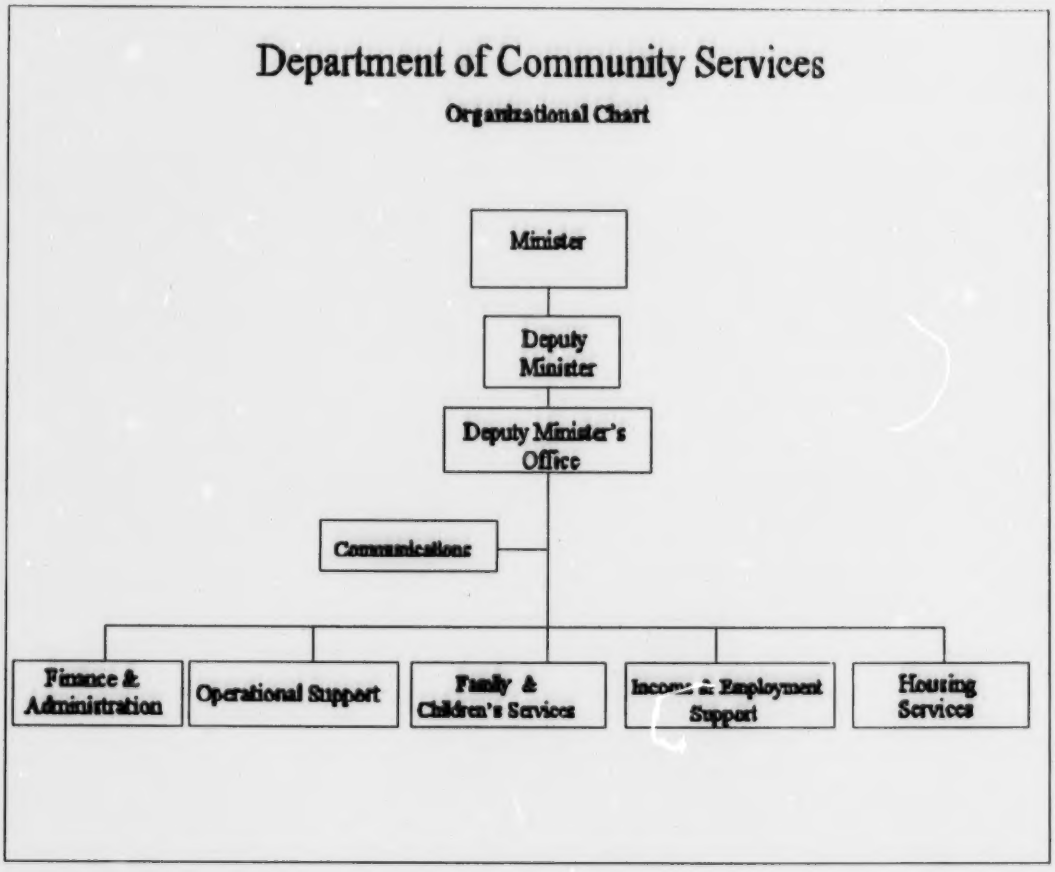
* Housing Services was transferred to the Department of Community Services on August 1, 2000.

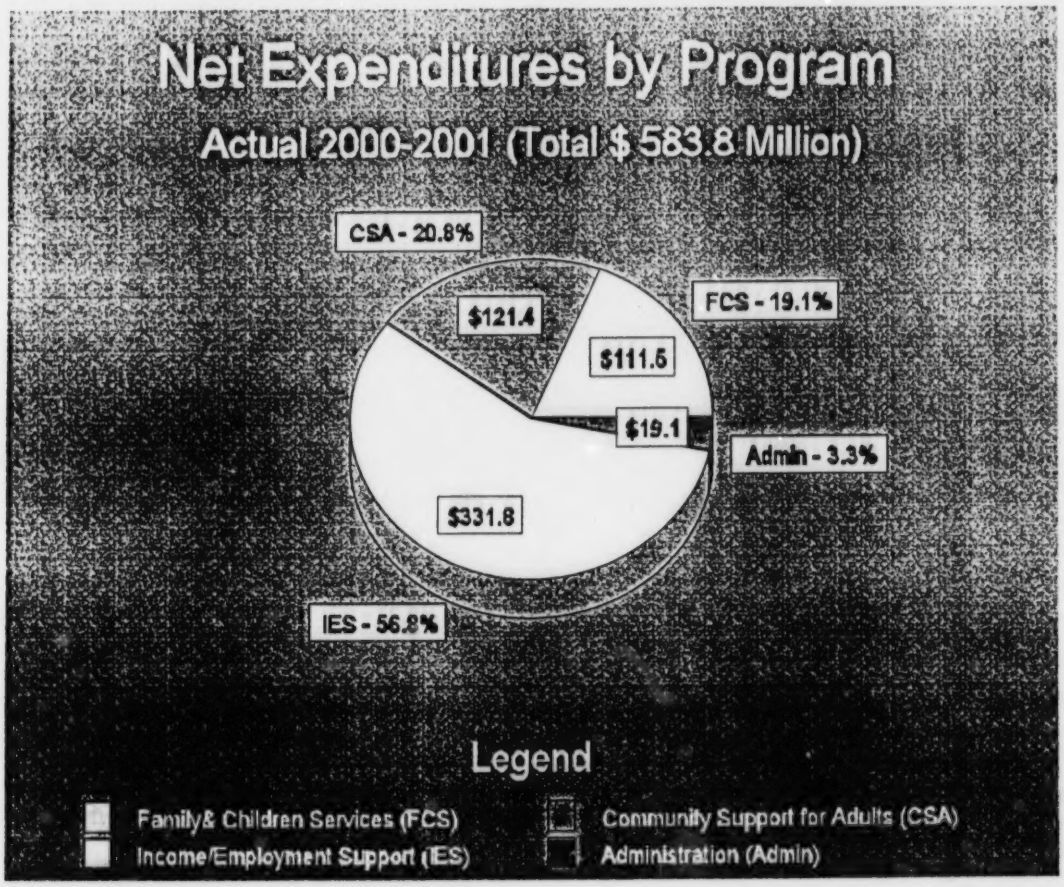
Comments on Variance

- Community Services was over-spent by $7.8 million in 2000-2001. The factors contributing to over-spending of $2.9 million in Family and Children's Services, include the increasing caseload of children who have been abused and/or neglected coming into care combined with increasing costs of services required. Also, costs associated with the funding framework for the Long Term Care sector, as well as the continued out placements to small options as larger out dated facilities close resulted in cost increases amounting to $14.5 million. Savings of $7.7 million resulting from the continued trend of cases exiting the income assistance system partially offset the over-expenditure in the department. In addition, $1.9 million resulted from savings in operating costs of administration.

- In June 2000/2001, Housing Services had a program savings of $750,483 due to funding re-allocations from the Nova Scotia Housing Development Corporation.

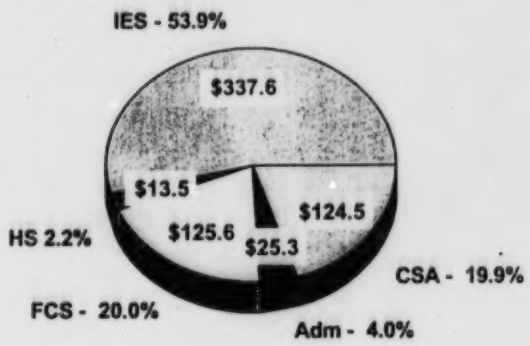
Appendices


Department of Community Services
Organizational Chart
Minister
Deputy Minister
Deputy Minister's Office
Communications
Finance & Administration
Operational Support
Family & Children's Services
Income & Employment Support
Housing Services


Net Expenditures by Program
Actual 2000-2001 (Total $ 583.8 Million)
CSA - 20.8%
$121.4
FCS - 19.1%
$111.5
$19.1
Admin - 3.3%
$331.8
IES - 56.8%
Legend
Family& Children Services (FCS)
Income/Employment Support (ES)
Community Support for Adults (CSA)
Administration (Admin)

Net Expenditures by Program

Estimates 2001-2002 (Total Expenditures = $626.5 million)



Legend

- Income/Employment Support (IES)
- Family & Children Services (FCS)
- Community Support for Adults (CSA)
- Housing Services (HS)
- Administration (Adm)